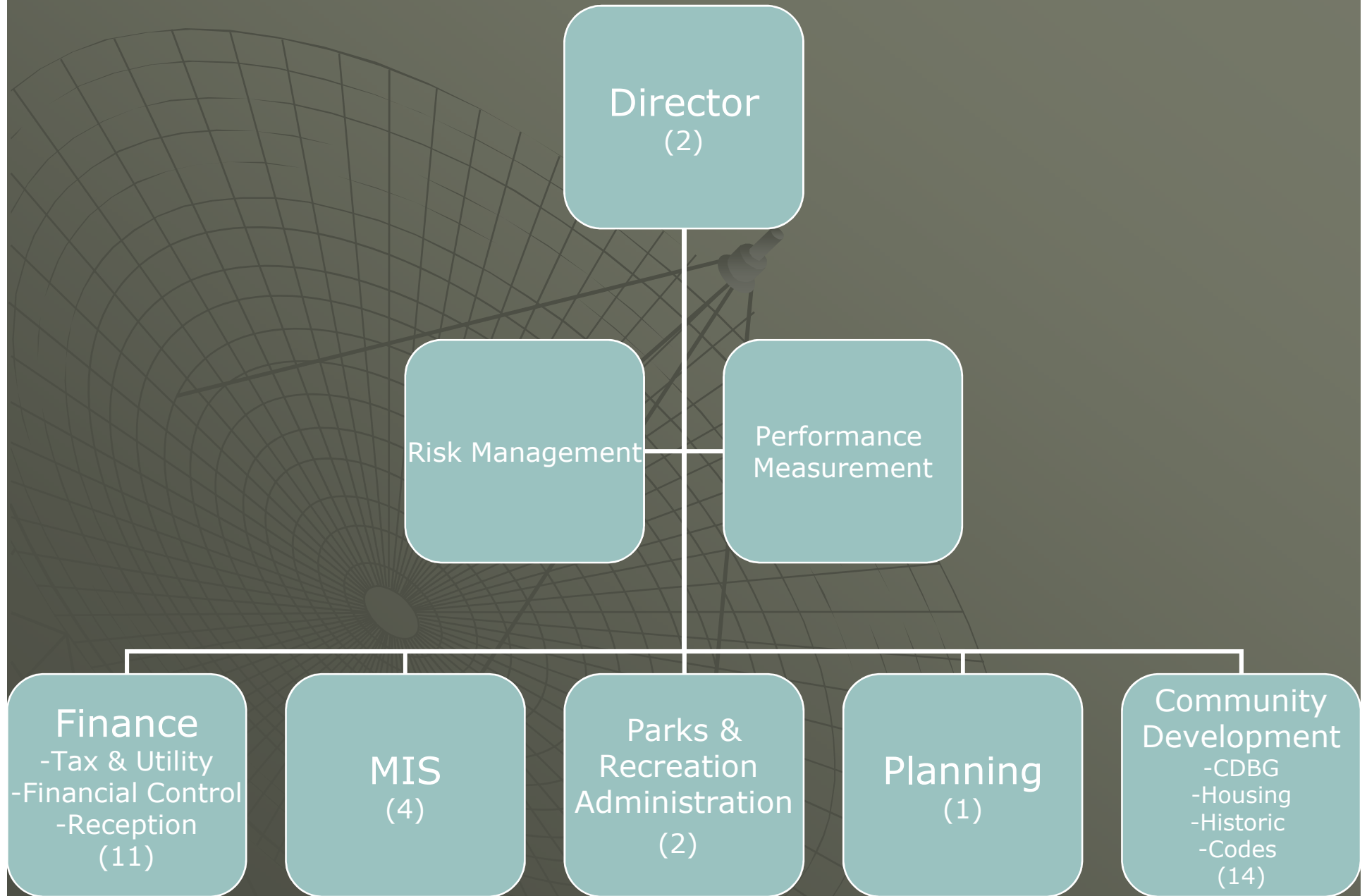


Administrative Services

FY09 Budget



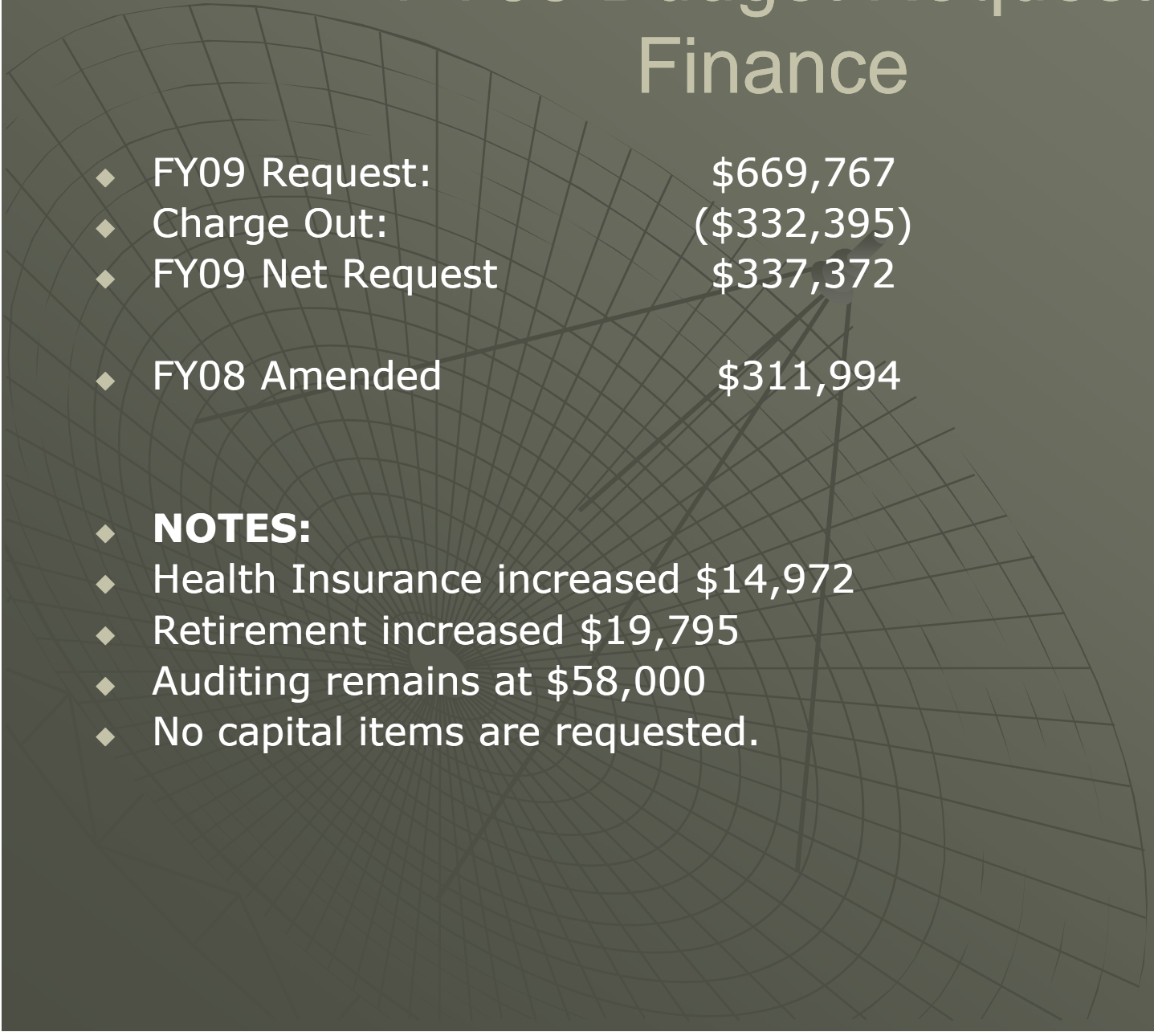
Organization



Staffing Comments

- ◆ 6.5 of 14 Community Development Employees are Federally paid.
- ◆ With reorganization, Community Development and Parks and Recreation now share clerical assistance.
- ◆ 1 part-time Code Enforcement Officer.
- ◆ 51 part-time seasonal recreation employees (Park Watchman, Umpires, pool management, life guards, day camp staff).
- ◆ 2 Finance employees in the Tax & Utility office are funded through the Water Department.
- ◆ City Planner has been removed from Engineering budget.
- ◆ No new positions requested for FY09.

FY09 Budget Request Finance



◆ FY09 Request:	\$669,767
◆ Charge Out:	(\$332,395)
◆ FY09 Net Request	\$337,372
◆ FY08 Amended	\$311,994

- ◆ **NOTES:**
- ◆ Health Insurance increased \$14,972
- ◆ Retirement increased \$19,795
- ◆ Auditing remains at \$58,000
- ◆ No capital items are requested.

FY09 Budget Request Community Development

- ◆ FY09 Request: \$547,340
- ◆ FY08 Amended: \$441,465
- ◆ **NOTES:**
- ◆ FY09 retirement increased \$17,253
- ◆ FY09 contractual services includes \$72,200 hospital inspections.
- ◆ Grant and funding awards = 56
- ◆ Grant and funding awards dollars = \$6,782,037



- ◆ No capital items are requested.

FY09 Budget Request

Planning Services

- ◆ FY09 Request: \$124,497
- ◆ Charge Out: (\$ 62,248)
- ◆ FY09 Net Request \$62,249

- ◆ **NOTES:**
- ◆ Previously budgeted in Engineering Department
- ◆ Includes \$50,000 in contractual services for cooperative evaluation of highway and infrastructure improvements in the Williams/Willowbrook/Messick Road Corridor.



- ◆ No capital items are requested.

FY09 Budget Request MIS

- ◆ FY09 Request: \$ 603,448
- ◆ Charge Out: (\$ 246,943)
- ◆ FY09 Net Request: \$356,505
- ◆ FY08 Amended: \$311,628

- ◆ **NOTES:**

- ◆ Health Insurance Increased \$8,539
- ◆ Employee Retirement Increased \$17,831
- ◆ Includes capital purchases for a new sealing machine (\$13,030), Document Imaging Software (\$60,000) and a Query Software (\$8,000).



FY09 Budget Request

Parks & Recreation Administration

◆ FY09 Requests:	<u>Administration</u>	<u>Programming</u>	<u>Pool</u>
	\$149,345	\$160,142	\$134,343
◆ FY08 Amended:	\$127,530	\$131,555	\$109,101

- ◆ **NOTES:**

- ◆ Administration increased due to an increase of \$3,745 for retirement and for the capital purchase of a new van at \$15,000.
- ◆ Programming budget increased \$6,211 due to minimum wage adjustment and an additional \$18,000 match for the Bikeway and Trails project.
- ◆ Pool budget increased due to \$4,610 in minimum wage and for the capital purchase of a new diving board of \$24,022.



FY09 Budget Request

CDBG and Housing

- ◆ FY09 Requests:

	<u>CDBG</u>	<u>Housing</u>
	\$1,085,772	\$2,094,920
- ◆ **NOTES:**
- ◆ Housing budget is comprised of \$1,921,741 in projected rental assistance and \$173,179 in Administrative Fees.
- ◆ Recommended CDBG proposed budget presented tonight.

Summary

- ◆ No new staff positions requested.
- ◆ COLA's, minimum wage increases, retirement & health care increases and selected capital and project items represent the organizations budgetary increases.
- ◆ Key capital items include a new sealing machine, van, diving board, Document Imaging software, and Query software purchases.
- ◆ Key projects included the Bikeways and Trail project, the Williams/Willowbrook/Messick Road Corridor Study and on-going inspections at WMHS.
- ◆ Staff will need to monitor the implementation of monthly billing with regards to the process flow and manpower.